

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (895) Transportation, Department of
Budget Unit: (645S620143) Strategic Performance
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Receipts				
Gov Fund Type Transfers - Other A	\$ 4,903,537	\$ 5,071,292	\$ 0	\$ 0
FTE	36.64	41.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 4,444,583	\$ 4,792,007	\$ 0	\$ 0
Personal Travel In State	4,672	5,000	0	0
State Vehicle Operation	181	5,000	0	0
Depreciation	0	1,600	0	0
Personal Travel Out of State	168	38,400	0	0
Office Supplies	5,527	65,000	0	0
Facility Maintenance Supplies	2,399	4,810	0	0
Equipment Maintenance Supplies	0	200	0	0
Highway Maintenance Supplies	0	200	0	0
Other Supplies	0	1,500	0	0
Printing & Binding	4,825	100	0	0
Uniforms & Related Items	116	200	0	0
Postage	0	100	0	0
Communications	5,433	435	0	0
Rentals	0	2,000	0	0
Professional & Scientific Services	50,875	3,500	0	0
Outside Services	100,492	33,000	0	0
Advertising & Publicity	0	100	0	0
Reimbursement to Other Agencies	0	1,000	0	0
ITS Reimbursements	1,066	4,500	0	0

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Disposition of Resources (cont.)				
IT Outside Services	193,924	20,000	0	0
Gov Fund Type Transfers - Other A	30	1,800	0	0
Equipment	0	10	0	0
Office Equipment	0	1,590	0	0
IT Equipment	89,039	89,040	0	0
Other Expense & Obligations	165	100	0	0
Refunds-Other	42	100	0	0
Total Disposition of Resources	<u>\$ 4,903,537</u>	<u>\$ 5,071,292</u>	<u>\$ 0</u>	<u>\$ 0</u>